



*Presentation to the*  
SCHEV / Presidents' Monthly Meeting

# The Council on Virginia's Future

## Overview and 2008 Workplan

January 22, 2008

Jane Kusiak, Executive Director

# Presentation Outline

- Overview of the Council on Virginia's Future
- 2008 Workplan

# Overview of the Council

# The Council on Virginia's Future

## ➤ **Origin**

- Creation proposed by Virginia's business community and Governor Warner's Commission on Efficiency and Effectiveness.
- An advisory board to the Governor and the General Assembly, officially codified into Virginia statute.
- A forum where legislative, executive branch and community leaders come together for work that transcends election cycles, partisanship, limited organizational boundaries and short-term thinking.

## ➤ **Purpose**

- Create accountability for long-term strategy development and enhance focus on outcomes.
- Provide long-term focus on high priority issues.
- Create an environment for improved policy and budget decision-making.
- Increase government accountability, operations and performance.
- Inform citizens about performance and engage them in dialogue about Virginia's future.

# Council Membership, 2008

**The Honorable Timothy M. Kaine, Chairman**

Governor, Commonwealth of Virginia

**Mr. John O. (Dubby) Wynne, Vice Chairman**

President & CEO (retired), Landmark Communications

## General Assembly Members

**The Honorable Ward L. Armstrong**

Minority Leader, Virginia House of Delegates

**The Honorable Charles J. Colgan, Sr.**

President Pro Tempore & Chairman, Finance Committee  
Senate of Virginia

**The Honorable H. Morgan Griffith**

Majority Leader, Virginia House of Delegates

**The Honorable William J. Howell**

Speaker of the House, Virginia House of Delegates

**The Honorable Thomas K. Norment, Jr.**

Minority Leader, Senate of Virginia

**The Honorable Lacey E. Putney**

Chairman, Appropriations Committee  
Virginia House of Delegates

**The Honorable Richard L. Saslaw**

Majority Leader, Senate of Virginia

## Citizen & Business Community Members

**Ms. Marjorie M. Connelly**

COO & President, Business Services Group  
Wachovia Securities

**The Honorable William D. Euille**

Mayor, City of Alexandria

**Mr. W. Heywood Fralin**

CEO & President, Medical Facilities of America, Inc.

**Mr. James F. McGuirk, II**

President, AKLM Consulting, Inc.

**Dr. Edward G. Murphy**

President & CEO, Carilion Health System

**The Honorable Michael J. Schewel**

Partner, McGuireWoods LLP

## Cabinet Members

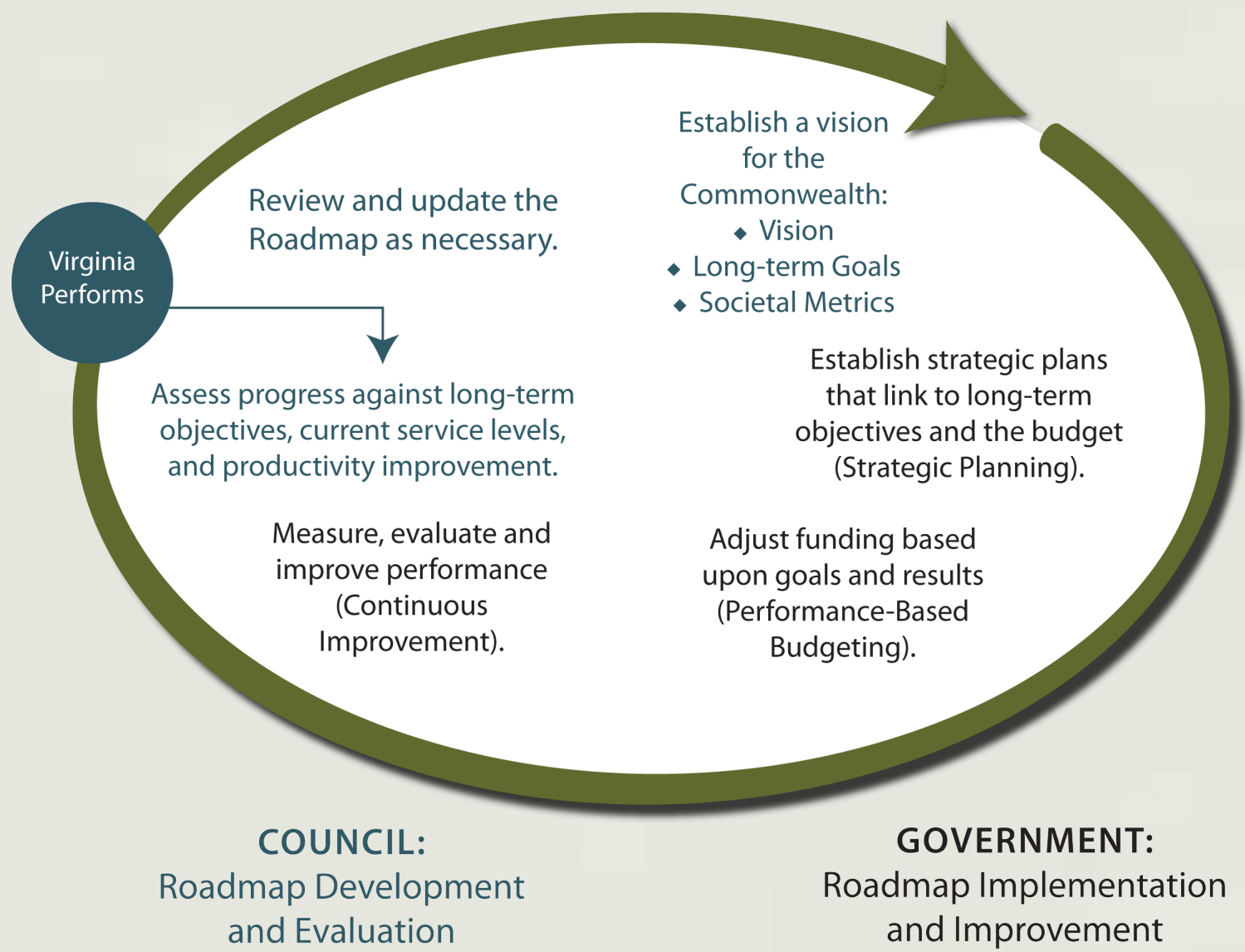
**The Honorable Aneesh P. Chopra**

Secretary of Technology

**The Honorable Jody M. Wagner**

Secretary of Finance

# Roadmap for Virginia's Future



# Key Milestones

**2008**

- Sharpen focus on long-term vision for Virginia to create a strategic imperative for enhanced educational attainment.
- Develop a new performance budgeting system.
- Support regional and state forums.
- Develop regional component of Virginia Performs, starting with the Hampton Roads area.
- Increase emphasis on productivity and innovation.
- Continue to develop and enhance Virginia Performs.

**2007**

- Launched Virginia Performs with societal indicators and agency measures.
- Published the *Virginia Report*, an analytical view of Virginia Performs.
- Refined agency key measures and aligned them with societal indicators.
- Further developed productivity agenda.

**2006**

- Identified key agency objectives and measures.
- Added a productivity initiative to provide focus and financial support for enhancing both programmatic & operational targets.

**2006  
to  
2003**

- Implemented a new strategic planning and budgeting approach that included objectives, measures, and targets.
- Established a vision and long-term goals for the Commonwealth.

# Virginia Performs Architecture

## Charting a Course for Excellence

### LONG-TERM GOALS & SOCIETAL INDICATORS

Economy, Education  
Health & Family,  
Transportation,  
Public Safety, Natural &  
Cultural Resources

Government  
and Citizens

Transforming  
Virginia

Transforming  
Government

### AGENCY KEY OBJECTIVES & METRICS

Improving  
Outcomes

Improving  
Efficiency

### BUDGET SERVICE AREA OBJECTIVES & METRICS

## Health & Family Examples

### LONG-TERM GOAL

Inspire Healthy Living

### SOCIETAL INDICATORS

Cardiovascular Disease

Obesity

### AGENCY KEY MEASURES

- Reduce percentage of obese adults from 24% to 21% (VDH\*)
- Reduce percentage of adult smokers from 21% to 19% (VDH\*)

### SERVICE AREA MEASURES

- Increase percentage of clients in disease management program from 9% to 25% (DMAS\*)
- Reduce percentage of adults with high blood pressure from 25.4% to 24.5% (VDH\*)

} How is Virginia doing?

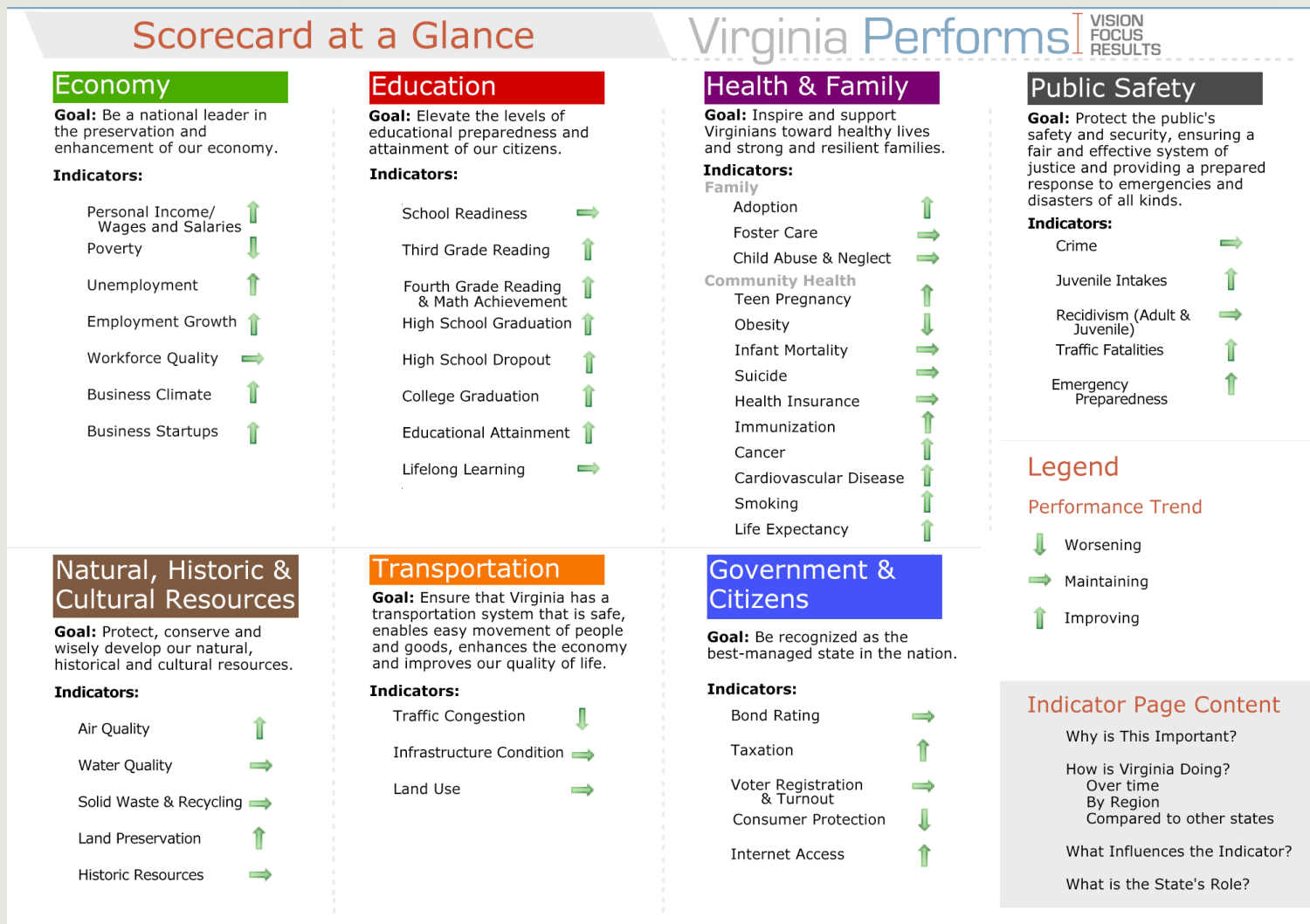
} Are we getting results on our highest priorities?

} What are the expectations for our service areas?

\* The acronym VDH stands for the Virginia Department of Health; DMAS stands for the Department of Medical Assistance Services.



# Scorecard at a Glance



# Are We Making Progress?

	Improving	Maintaining	Losing Ground
<b>Economy</b>			
	Personal Income Unemployment Business Climate Business Startups Employment Growth	Workforce Quality	Poverty
<b>Education</b>			
	3 <sup>rd</sup> Grade Reading 4 <sup>th</sup> Grade Reading/Math High School Graduation College Graduation Educational Attainment	School Readiness Lifelong Learning	
<b>Health and Family</b>			
	Adoption Teen Pregnancy Immunization Cancer Cardiovascular Disease Smoking Life Expectancy	Foster Care Child Abuse Infant Mortality Suicide Health Insurance	Obesity
<b>Public Safety</b>			
	Juvenile Intakes Traffic Fatalities Emergency Preparedness	Crime Recidivism	
<b>Natural Resources</b>			
	Air Quality Land Preservation	Water Quality Solid Waste & Recycling Historic Resources	
<b>Transportation</b>			
		Land Use Infrastructure Condition	Traffic Congestion
<b>Government and Citizen</b>			
	Taxation Internet Access	Bond Rating Voting	Consumer Protection

# How Does Virginia Compare to Other States?

Indicator Rank vs. Other States	1-10	11-20	21-30	31-40	41-50
<b>ECONOMY</b>					
Personal Income	✓				
Poverty	✓				
Unemployment	✓				
Employment Growth	✓				
Workforce Quality	✓				
Business Climate	✓				
Business Startups		✓			
<b>EDUCATION</b>					
Fourth Grade Reading	✓				
Fourth Grade Math			✓		
High School Graduation		✓			
High School Dropout	✓				
College Graduation—Bachelor's	✓				
<b>HEALTH &amp; FAMILY</b>					
Teen Births			✓		
Obesity			✓		
Infant Mortality				✓	
Suicide		✓			
Health Insurance		✓			
Immunization	✓				
Cancer Deaths				✓	
Smoking			✓		
<b>PUBLIC SAFETY</b>					
Crime—Violent and Property		✓			
Traffic Fatalities	✓				
<b>NATURAL RESOURCES</b>					
Historic Districts	✓				
<b>TRANSPORTATION</b>					
Traffic Congestion—Commute Time					✓
Infrastructure—Deficient Bridges			✓		
<b>GOVERNMENT &amp; CITIZENS</b>					
Bond Rating	✓				
Taxation	✓				
Voter Turnout				✓	
Internet Access—Digital Government	✓				

# 2008 Workplan

# Scope of Work and 2008 Priorities

COUNCIL		EXECUTIVE BRANCH	
Roadmap and Special Issues Development	Assessment	Service Performance (Strategic Planning and Performance Budgeting)	Productivity Improvement (Efficiency and Effectiveness)
<b>Purpose</b>  <i>Evaluate and refine the Roadmap for Virginia's Future.</i>	<b>Purpose</b>  <i>Develop and refine Virginia Performs.</i>	<b>Purpose</b>  <i>Improve state government planning, budgeting, and performance management.</i>	<b>Purpose</b>  <i>Enhance state government's approach to productivity improvement and change management.</i>
<b>Priorities for 2008</b> <ul style="list-style-type: none"> <li>• Accelerate emphasis on high-priority issues, beginning with educational attainment.</li> <li>• Convene a regional forum in September in cooperation with the Hampton Roads Partnership.</li> <li>• Convene a statewide forum in November in cooperation with Virginia Tech.</li> <li>• Publish the Virginia Report.</li> <li>• Continue and enhance communications.</li> </ul>	<b>Priorities for 2008</b> <ul style="list-style-type: none"> <li>• Continue to refine and analyze agency and societal-level assessment data.</li> <li>• Implement technical enhancements to the website, including improved GIS usability, custom reporting, and refined navigation.</li> <li>• Launch a Hampton Roads version of the Virginia Performs model.</li> </ul>	<b>Priorities for 2008</b> <ul style="list-style-type: none"> <li>• Continue the development and refinement of core planning and budgeting systems:                             <ul style="list-style-type: none"> <li>• Refine and analyze planning and performance data to strengthen program evaluation, target-setting, and root-cause analysis.</li> <li>• Strengthen the links between outcomes and budget decision-making.</li> <li>• Provide additional training and technical assistance.</li> <li>• Develop a new performance budgeting system for the Commonwealth.</li> </ul> </li> </ul>	<b>Priorities for 2008</b> <ul style="list-style-type: none"> <li>• Continue development of Productivity Investment Fund projects.</li> <li>• Establish agency-level productivity measures.</li> <li>• Improve benchmarking for setting targets and selecting improvement projects.</li> <li>• Develop an approach to promote continuous improvement and conduct pilot projects.</li> </ul>

# Educational Attainment Initiative

## Background

The Council has long emphasized the critical link between educational outcomes and long-term economic competitiveness.

- Educational attainment is a proven path to better economic status.
- Virginia's high school graduation rate is above the national average but has remained relatively constant over the last 10 years.
- Virginia ranks 12th nationally for high school graduation and 11th for bachelor's degrees earned within 6 years.
- Virginia high school graduation rates remain below 70 percent in some regions and below 60 percent in some localities.
- Virginia's rank among the top 5 states in the percentage of adults with advanced degrees is due in part to its success in attracting well-educated residents (including immigrants) to the state.

# Education Attrition Rates in Virginia



Out of 100 High School Freshman . . .



. . . will graduate from high school on time



. . . will enroll in post-secondary education



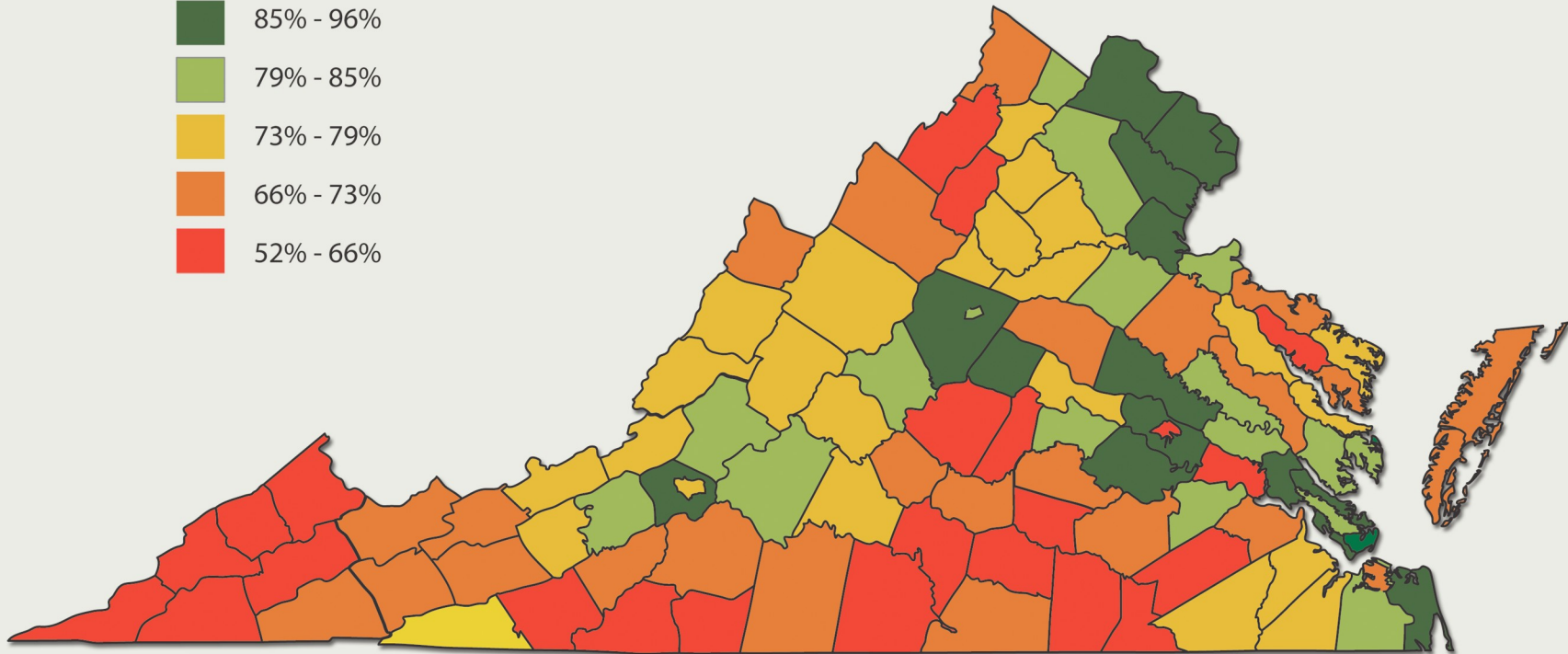
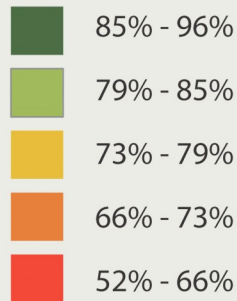
. . . will get a 2- or 4-year degree within 150% of normal completion time



# High School Attainment in Virginia

Percent of Persons 25 or Older with a High School Diploma or More  
(2000 U.S. Census)

Percent w/ HS Diploma or More



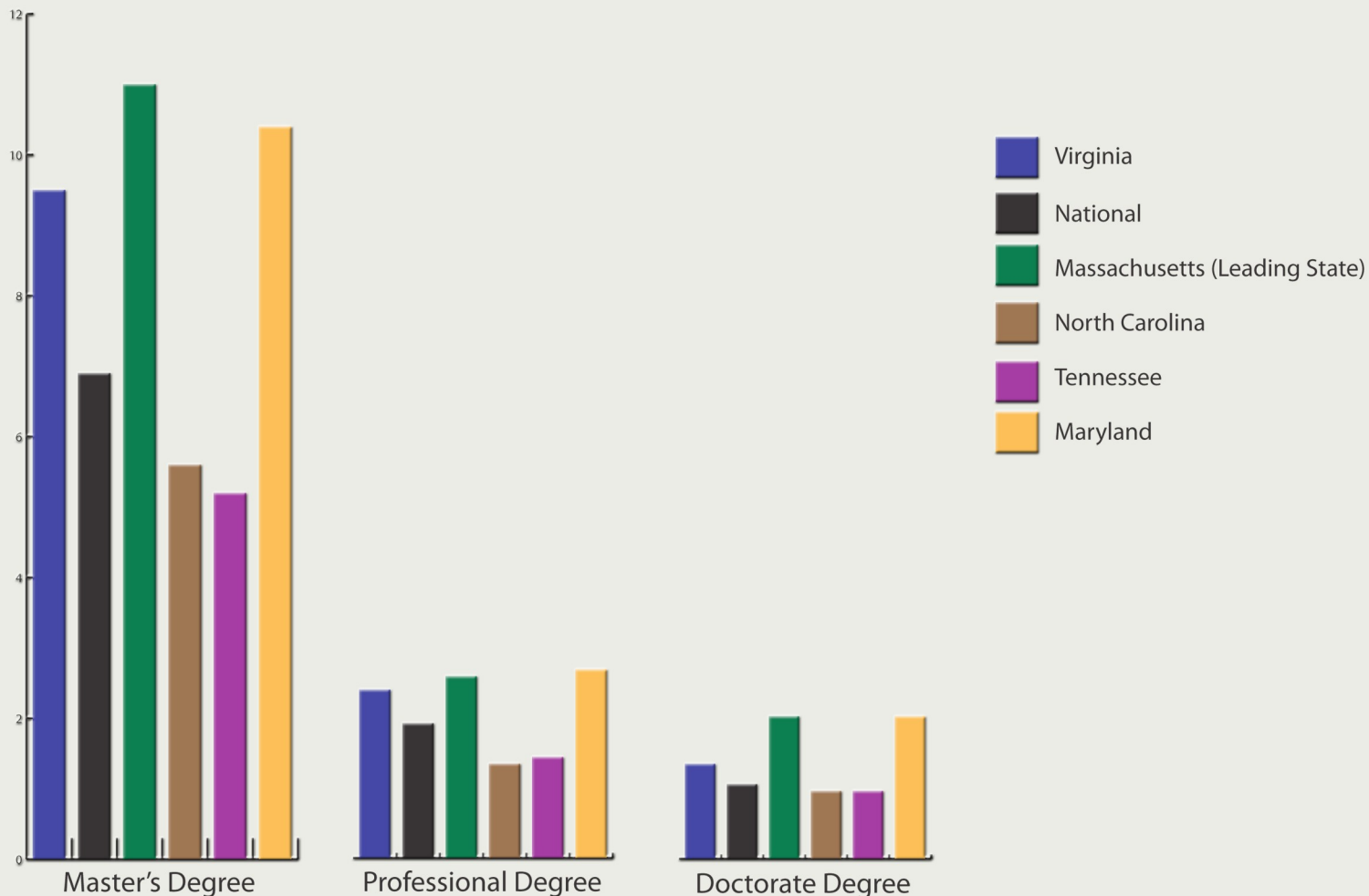




# Higher Degree Holders, Virginia vs. Peer States

## Higher Degree Holders as a Percent of the Population Age 25 and Older, 2005

(Source: 2005 American Community Survey, U.S. Census)



# Educational Attainment Initiative

The core issue is whether Virginia is well-positioned to accelerate progress on educational outcomes, particularly those related to high school graduation rates and the attainment of post-secondary certificates and degrees.

- What do we know about the relationship between Virginia's investments and educational outcomes?
- Is there a clear focus on students and outcomes that is not limited by organizational boundaries or perspectives?

# Educational Attainment Initiative

## Key Elements

- Assessment of the current data infrastructure supporting leadership's efforts to accelerate improvements in high school graduation rates and post-secondary educational attainment.
- Identification of the drivers of high school and post-secondary educational outcomes that are the most effective in improving the educational attainment of our citizens.
- Development of policy options for an enhanced focus on quantifiable high school and post-secondary educational outcomes.

## Initial Partners

- Secretary of Education and all related boards, institutions, and agencies
- P-16 Council
- Business Council on Higher Education
- Hampton Roads Partnership
- Norfolk Foundation
- Curry School of Education (University of Virginia)
- Weldon Cooper Center for Public Service (University of Virginia)

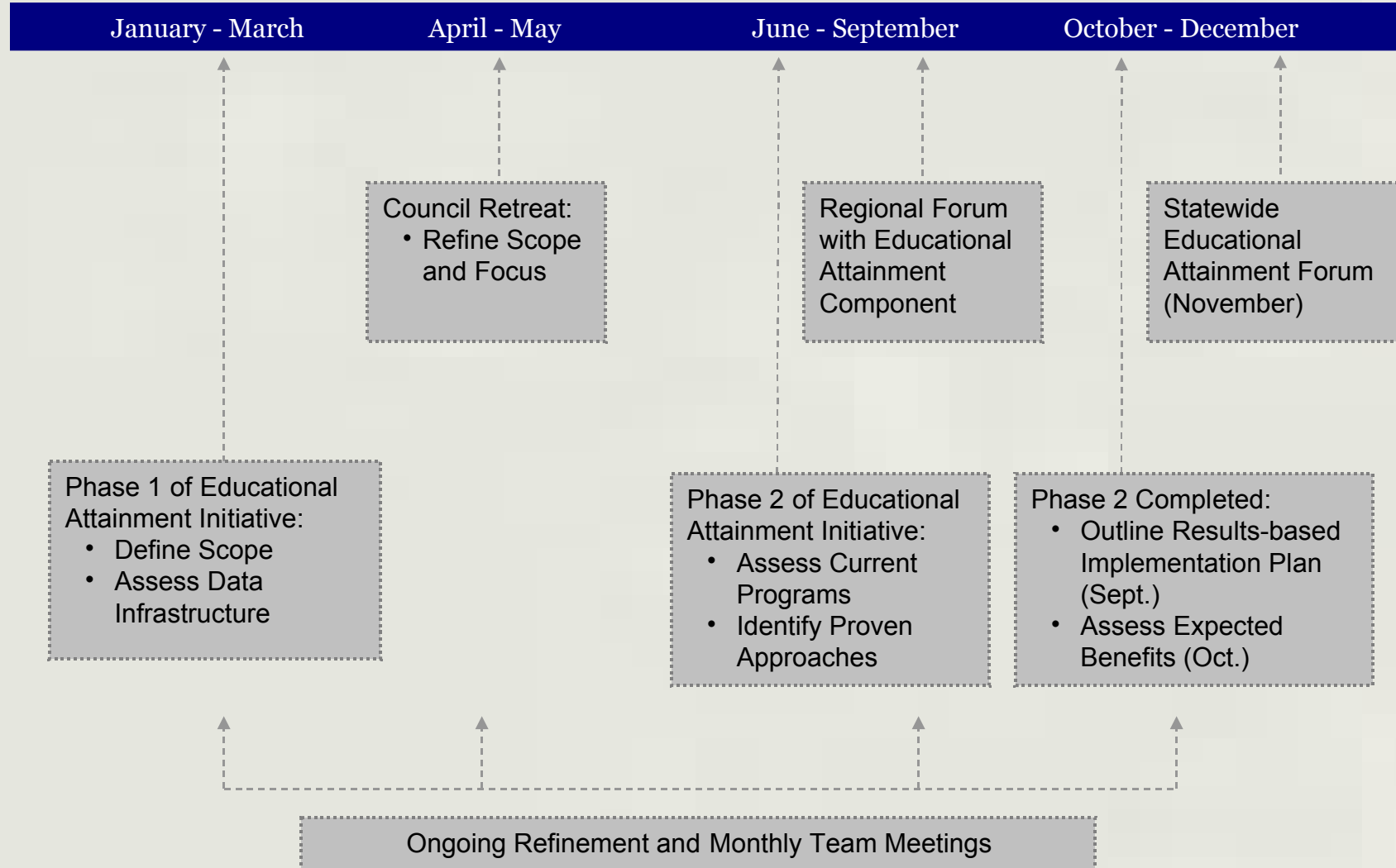
# Educational Attainment Initiative

## Key Milestones

- **Council Retreat (April - May):** This day-long meeting will include a review of the overall issue, the current status, and the work accomplished to date. The goal is to refine the focus and scope of work.
- **Regional Forum (September):** The Council will work with its partners to convene a regional forum with a focus on high school and post-secondary educational attainment. The goals are to elevate awareness of the issues and current outcomes in the region and to discuss potential approaches to improve those outcomes.
- **Futures Forum (November):** This statewide forum will build off the regional forum and research on the factors driving high school graduation rates and the attainment of post secondary certificates and degrees. Top state and national thought leaders will lead the discussions. The goal is to develop an agenda for advancing educational attainment in all regions of the state.

# Educational Attainment Initiative

2008 Calendar



# Sites of Interest

Virginia Performs:

[www.VaPerforms.virginia.gov](http://www.VaPerforms.virginia.gov)

Council on Virginia's Future:

[www.future.virginia.gov](http://www.future.virginia.gov)

Enterprise Solutions Group:

[www.innovations.vi.virginia.gov](http://www.innovations.vi.virginia.gov)

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